

Ministry of Parks, Culture and Sport



Annual Report for 2013-14



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Letters of Transmittal



Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2014.

The Government remains committed to making Saskatchewan the best place to live, work and play. I am pleased to report on the progress the Ministry has made.

Saskatchewan's provincial parks set a new visitation record in 2013 of 3.7 million visitor days. Great Blue Heron Provincial Park was established as the 35th provincial park and the first new park in almost 20 years. Capital upgrades in our provincial parks continued and included new service centres, electrical upgrades and electrification of more campsites, and a variety of other improvements to keep our parks safe.

The Ministry assisted in the formation of Creative Saskatchewan and an investment fund for the creative industries. The Saskatchewan Arts Board received a five per cent increase to better support and stabilize arts and cultural organizations. The Ministry also worked with Business for the Arts to renew the artsVest™ Program for another two years, which funded 32 Saskatchewan arts and culture organizations in 2013. The Main Street Saskatchewan program continued its successful run in Wolseley, Indian Head, Maple Creek and Prince Albert. Since 2011, it has leveraged nearly \$3 million in private sector commitments to historic building rehabilitation and streetscape improvements, a 10 to one return on the province's investment in capital projects.

The Community Rink Affordability Grant was extended for a second year and invested nearly \$1.6 million in 642 facilities across the province. The Ministry renewed the lottery agreement with the Saskatchewan Lotteries, which guarantees that sport, culture and recreation organizations will continue to receive and benefit from proceeds over the next five years.

This report communicates the progress on all initiatives set out in the 2013-14 Ministry plan to the Legislature and the people of Saskatchewan.

A handwritten signature in dark ink, appearing to read 'Mark Docherty'.

Mark Docherty

Minister of Parks, Culture and Sport

Letters of Transmittal



The Honourable Mark Docherty

Minister of Parks, Culture and Sport

I have the honour of submitting the Annual Report of the Ministry of Parks, Culture and Sport for the fiscal year ending March 31, 2014.

The 2013-14 Annual Report demonstrates how the Ministry supported the Government's direction and the Saskatchewan Plan for Growth.

It showcases how we supported the province's growing economy through the promotion of active living and increased access to sport, cultural, heritage and recreation experiences in our communities and our provincial parks.

This report highlights how we strengthened the arts and culture sector and worked with stakeholders to provide quality programs, services and activities that improve our quality of life. It also shows what we are doing to protect and manage our parks, heritage sites and collections to ensure enjoyment by future generations.

I acknowledge responsibility for this report and assure you that the information contained herein is accurate, reliable and complete.

A handwritten signature in cursive script that reads "Lin Gallagher".

Lin Gallagher

Deputy Minister of Parks, Culture and Sport and,
Chief Executive Officer, Provincial Capital Commission

Introduction

This annual report for the Ministry of Parks, Culture and Sport presents the ministry's results on activities and outcomes for the fiscal year ending March 31, 2014. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision in the Saskatchewan Plan for Growth – Vision 2020 and Beyond was introduced in October 2012, the 2013-14 Annual Report will be presented in relation to the vision and goals that guided the development of the 2013-14 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2013-14 Plan.

The report also demonstrates progress made on Government commitments as stated in the Government Direction for 2013-14: Balanced Growth, throne speeches, and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry's activities in 2013-14 align with Government's vision and four goals.

Our Government's Vision

A strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life affordable.
- Delivering responsive and responsible government.

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Our Mandate

The Ministry supports, celebrates and builds pride in Saskatchewan. The Ministry's strategic focus is on quality of life and economic growth. The Ministry works with diverse groups and communities to enhance the Province's cultural, artistic, recreational and social life; promote excellence in the arts, culture, heritage and sport; and support a vibrant and growing arts and cultural community. The Ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, provides recreational and interpretive opportunities for park visitors.

The Ministry is also responsible for the Provincial Capital Commission (PCC).

Our Mission Statement

To support a high quality of life for Saskatchewan residents, instill pride and optimism and enhance economic growth through the management of the provincial parks system, by providing arts and culture, recreation, sport, and tourism opportunities and stewardship of provincial heritage resources.

Service Delivery System

The Ministry's budgeted full-time equivalents (FTEs) for 2013-14 were 359.7; however the actual FTE utilization was 432.7, primarily due to increased student employment to support higher visitation within parks. An organization chart for the Ministry in 2013-14 is provided in Appendix A.

The Ministry participates in a number of federal/provincial/territorial initiatives related to parks, culture, heritage, recreation and sport. This involvement encourages knowledge exchange, informs policy and program development and partnerships with other jurisdictions and other government agencies.

The strategic lines of business within the Ministry are organized into three key program areas:

PARKS DIVISION:

- **Park Management:** This section develops, delivers and evaluates plans, policies and programs that provide recreational and interpretive opportunities for park visitors in order to promote tourism and conserve the ecosystems and cultural resources on park lands. It provides technical support to the regional parks system and assistance for the operation of urban parks, and is responsible for all activities associated with designation or creation of new parks.

- **Facilities:** This branch addresses all maintenance and construction requirements associated with facilities and infrastructure needs throughout the provincial parks system. Their mandate is to refurbish and upgrade existing facilities as well as to provide new or improved facilities to meet park visitor needs.
- **Park Operations:** The Northern and Southern operations section ensures provincial parks and recreation sites are operated, managed and maintained in a cost-effective and efficient manner to provide high-quality front line services to users.

STEWARDSHIP DIVISION:

- **Sport and Recreation:** This branch oversees efforts to ensure accountability of the lottery system and the Community Initiatives Fund (CIF). It provides leadership and policy advice regarding the delivery system for sport, recreation and community programs in Saskatchewan. It leads broad sport and recreation priorities to support the development of sport and recreation across the Province. It also provides financial support to the Saskatchewan Snowmobile Fund based on registration fees collected.
- **Culture:** This branch provides stewardship and accountability of public investments made to the arts and cultural community, including the creative sector. It provides advisory and policy development services to Government on issues in consultation with community stakeholders to set priorities that support and enhance the future development of the cultural sector.
- **Heritage:** This branch provides policy, advisory, regulatory and other services for the protection, conservation and ongoing management and accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum (RSM) and financial assistance to support heritage institutions, museums with a provincial focus and the Saskatchewan Science Centre.
- **Royal Saskatchewan Museum:** The museum increases interest in, knowledge and understanding of, appreciation and respect for Saskatchewan's natural history and Aboriginal cultures. The RSM is a provincial museum that preserves and documents collections of objects that are representative of the heritage of Saskatchewan. It is also a tourism attraction and, as of April 2013, has taken over the operations of the T.rex Discovery Centre in Eastend.

PROVINCIAL CAPITAL COMMISSION:

- The Provincial Capital Commission promotes, preserves and strengthens Saskatchewan's diverse heritage and culture through the creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province, and advocating pride in the capital and the province. It also coordinates and manages matters relating to Government House. In addition, the Commission is responsible for the Territorial Administration Building, Wascana Centre Authority and the Conexus Arts Centre.

<div>2013-14 Ministry Strategies</div> <div>2013-14 Government Goals</div>	Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government
Develop and strengthen a vibrant arts and culture sector through continued collaboration with provincial arts organizations and the creative industries to improve their competitiveness and sustainability as a contributor to the province's economic growth.	✓	✓	✓	
Support Saskatchewan's high quality of life with access to sport, cultural, heritage and recreation experiences in vibrant, active communities and in our provincial parks.	✓	✓	✓	✓
Sustain and support the province's growing economy through the promotion of strong families and active living.	✓	✓	✓	
Collaborate with our sector stakeholders and partners to ensure provincial investments support quality programs, services and activities that align with Government and Ministry priorities to improve our quality of life.	✓	✓	✓	✓
Protect and manage Saskatchewan's provincial park ecosystems, heritage sites and collections, through conservation, research and regulation for the enjoyment and appreciation of future generations.	✓	✓		✓
Sustain a long-term Lean culture of continuous improvement and public service renewal in the Ministry.	✓	✓	✓	✓

Progress in 2013 - 14

Develop and strengthen a vibrant arts and culture sector through continued collaboration with provincial arts organizations and the creative industries to improve their competitiveness and sustainability as a contributor to the Province's economic growth.

Key Actions & Results

Develop and enact enabling legislation to create a government agency "Creative Saskatchewan" that is intended to strengthen, develop support programs, and bring stability to the Province's creative industries sector.

- Creative Saskatchewan is fully operational with its first Chief Executive Officer in place assisting the creative industries sector to move creative products to market more effectively and efficiently. Funding is available to the creative industries in the areas of film, television, interactive digital, music, sound recording, visual arts, crafts, publishing and the performing arts. Six separate funding programs have been established to assist the creative industries to bring their products to national and international markets.
- The new agency completed two program intakes for 2013-14 and investments totalling \$3.5 million were disbursed for 137 projects in the creative industries sector.
- Creative Saskatchewan will jointly administer the Culture on the Go Program with the Saskatchewan Arts Board (SAB) focusing on the touring of artistic products.

Work with the leaders of the creative industries sector on the new Creative Saskatchewan's investment fund to support growth and development of the creative industries to maximize their commercial potential and contribute to the economic growth of the Province of Saskatchewan.

- \$1.5 million was transferred to Creative Saskatchewan from the Creative Industry Growth and Sustainability Program, to establish working relationships and an operational system between the new agency and the creative industry associations.

Work with SaskFilm to transition programs that support the film industry to Creative Saskatchewan including the effective and efficient wind down of the Film Employment Tax Credit (FETC).

- The Board of Directors at SaskFilm provided the Ministry with a transfer of assets and liabilities in October 2013 and a financial audit in April 2014. In addition, assets and liabilities from the former SaskFilm were transferred to Creative Saskatchewan on March 27, 2014.
- The final deadline for the FETC applications on new film projects was July 1, 2012 and the deadline for approved productions to apply for payment of tax credits is December 31, 2014. The FETC program will be discontinued by December 31, 2014.

Participate on the Federal/Provincial/Territorial (F/P/T) Creative Economy working group in order to ensure Saskatchewan is in the forefront in the development of common goals and objectives to advance the creative economy.

- In 2013-14 the Creative Economy working group completed a jurisdictional scan of existing creative economy initiatives and policy in Canada that was presented to the F/P/T Deputy Ministers in August 2013. The group also initiated a major research project focused on international policy approaches to stimulate, advance and grow the Creative Economy. Phase 1 of the research will be presented at the F/P/T Creative Economy Minister's meeting scheduled for early September 2014 in PEI.

Explore new options to use the Canada-Saskatchewan Production Studio facility including its potential as a creative hub for creative industries.

- As the Ministry continues to collaborate with the provincial arts and cultural sector on the future use of the Canada-Saskatchewan Production Studio (Soundstage), the facility remains a vital support and continues to be used by the arts and cultural sector including film.

Continue to build capacity and enhance sustainability within the provincial arts and culture community through the Government's commitment to continue the artsVest™ Program (<http://artsvest.com>).

- The Government continued its commitment to the provincial arts and culture, by signing a multi-year agreement with the Council for Business and the Arts in Canada to jointly fund artsVest™ Saskatchewan from 2013 to 2015.
- The agreement includes an investment of \$250,000 per year from the Government with a matching amount from Heritage Canada.
- For 2013-14, 32 cultural organizations were pre-approved for funding totaling \$330,000. Currently the results are being assessed and the Ministry will receive a detailed project report in June.

Support Saskatchewan's high quality of life with access to sport, cultural, heritage and recreation experiences in vibrant, active communities and in our provincial parks.

Key Actions & Results

Continue to work on government's commitment to establish new provincial parks through continuing consultations and legislation.

- Great Blue Heron Provincial Park was established in 2013 as the first new provincial park to open in nearly 20 years. It is Saskatchewan's 35th provincial park, and it encompasses Anglin and Emma Lake Recreation Sites.
- The management and development planning process for Great Blue Heron Provincial Park got underway through a Park Advisory committee.
- The Ministry continued the engagement work with First Nations and Métis people regarding the proposed park in the Porcupine Hills area.

Plan and deliver capital improvements in Saskatchewan's provincial parks that include:

- ***Major expansion and upgrade of campground electrical systems in four provincial parks.***
 - Electrical expansion and upgrade projects were substantially complete and will be ready for the 2014 camping season.
 - A total of 171 campsites received new electrical service and electrical service was upgraded to an additional 204 campsites at The Battlefords, Rowan's Ravine, Greenwater Lake and Candle Lake Provincial Parks.
- ***Construction of three new campground service centres.***
 - A new campground service centre at The Battlefords Provincial Park; and
 - Two new campground service centres at Duck Mountain Provincial Park will be operational for the 2014 camping season.
- ***Improvements to potable water systems.***
 - The first phase of the Water System Upgrade project at Pike Lake Provincial Park is nearly complete, with the second phase of the project to begin in late summer of 2014.
 - Potable water system upgrades continued at Saskatchewan Landing Provincial Park. The water storage and distribution upgrades are scheduled to begin in late summer of 2014.
 - Minor water system upgrades have been ongoing at various park locations as well.
- ***Preservation/enhancement of two major historic facilities.***

- The planned roof and structural repairs at the Holy Trinity Anglican Church at Stanley Mission were completed. Further preservation measures on interior finishes and stained glass windows are planned for 2014.
- The historic building reconstruction on the Men's House at Fort Carlton Provincial Park began in 2013-14 and will be completed by summer 2014.
- ***Improvements to park roads/bridges at two locations.***
 - Major road upgrades at Greenwater Lake Provincial Park completed in early spring 2014.
 - The Battle Creek Bridge in the West Block of Cypress Hills Interprovincial Park was replaced and completed. It will be open for use in early spring 2014.
- ***Planning, consultation and initial site developments for new campgrounds in provincial parks.***
 - Detailed design for the new campground development at Greenwater Lake Provincial Park has been completed and approved for construction beginning in early summer 2014.
 - Conceptual design for the proposed new campground at Blackstrap Provincial Park was completed. Detailed design, stakeholder consultations and regulatory approvals will proceed in 2014.
- ***Recreational trail development in provincial parks.***
 - Master trail plans are underway for Blackstrap, Echo Valley and Buffalo Pound Provincial Parks;
 - An All-Terrain Vehicle solution assessment was completed for Moose Mountain Provincial Park; and
 - Geotechnical assessment for Wascana Trails Recreation Site has been completed.

Continue working on improving commercial opportunities with the private sector in provincial parks that will improve visitor experiences such as:

- ***Fixed roof accommodation including a lodge and rental cabins at Greig Lake in Meadow Lake Provincial Park.***
 - Construction on the lodge facility is nearing completion. The facility will be partially open on May long weekend 2014 with approval for a restricted number of visitors. The facility will be fully operational by late June 2014.
- ***Long-term seasonal campground at Saskatchewan Landing Provincial Park.***
 - The campground opened in the spring 2013 and is being operated by the Saskatchewan Landing Golf Club. Construction of the service centre associated with the campground will begin in the spring/summer 2014.

- **Recreation equipment storage facility at Greenwater Lake Provincial Park.**
 - The storage facility began operating in the fall 2013, with completion planned in 2014.
- **Review of proposals in response to a Request for Proposal issued in 2012-13 to develop recreational facilities for Blackstrap Provincial Park.**
 - Two proposals were approved including construction of an inland marina, equipment storage facility, rental cabins and development of long-term seasonal campsites, which will significantly enhance recreation opportunities in the area. Development will begin in summer/fall 2014.

Investigate opportunities to expand and use technology to enhance visitor experiences and improve customer service in the provincial parks through:

- **Piloting of "Express Check-In" option at Duck Mountain Provincial Park.**
 - The "Express Check-in" was successfully piloted in 2013, and will be expanded to five additional park locations during the 2014 season as an enhanced option for customers.
- **Increasing the range of the services available through the online reservation system including group camping reservations.**
 - Enhancements were made to the seasonal camping online application process and work has begun to bring group camping reservations online.
- **Exploring the use of in-park mobile technology interfacing to enhance recreational, natural and cultural heritage for visitors (such as using QR Codes, Wi-Fi, and geo-cache).**
 - Geo-caching programs continued to be offered in parks where interpreters are present. The Ministry continues to explore the use of technology in our parks.

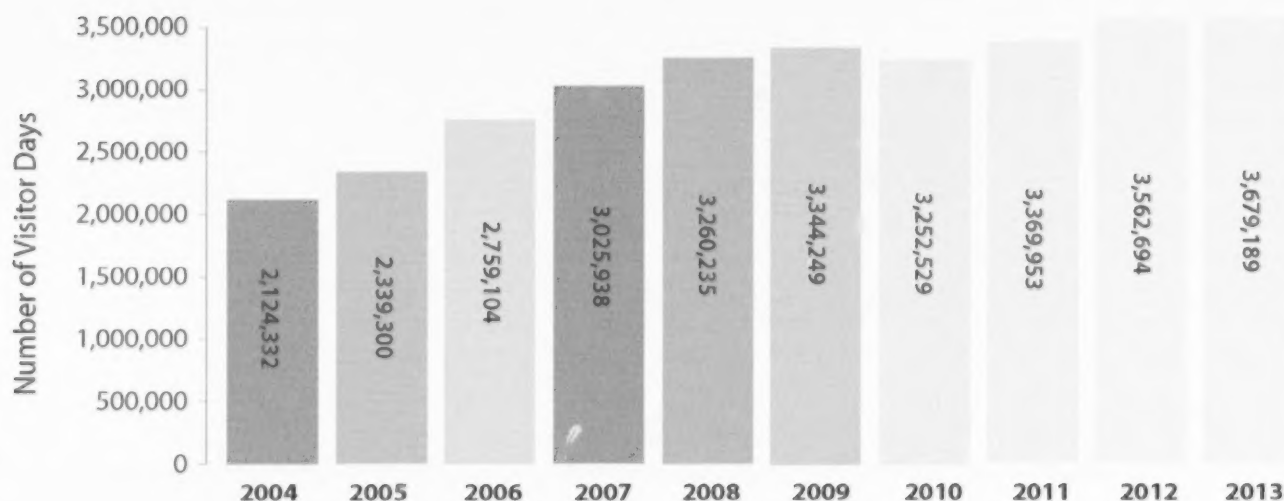
Continue to lead the multi-ministry plan to develop the lakefront around Lake Diefenbaker to strengthen tourism and recreation opportunities and economic growth potential of this area. Deliverables for 2013-14 include:

- **Completion and approval of the Saskatchewan Landing Provincial Park Management and Development Plan.**
 - A draft Management and Development Plan has been completed and public engagement on the plan is expected to begin in summer 2014.
- **Commencement of Management and Development Plans for Douglas and Danielson Provincial Parks.**
 - The Ministry initiated background planning and public engagement during the winter 2013. Further planning and stakeholder consultations are scheduled for 2014 and into 2015.
- **Realigning boundaries of Danielson Provincial Park to encourage recreational cottage subdivision development outside the park, while protecting additional native prairie within the park.**
 - Preliminary work including a duty to consult assessment, a site visit, survey and appraisal work was completed to realign the boundaries of Danielson Provincial Park.
- **Engagement of Lake Diefenbaker area regional parks to identify potential enhancements to encourage and support regional tourism.**
 - PCS continued to work with regional parks in identifying opportunities to improve infrastructure and recreation in regional parks.
 - PCS provided capital funding grants to a maximum of \$25,000 per regional park annually, depending on priorities identified.
- **Ongoing consultation on development of a Heritage River Management Plan.**
 - Management planning is underway and key planning milestones are being met with funding provided by a number of agencies and ministries.
 - A final Management Plan/Legacy Document will be available for stakeholder review and endorsement in 2014.
- **Completion of work with stakeholders to map safe harbours.**
 - Engagement by the Ministry with the Lake Diefenbaker Yacht Club facilitated the review and refinement of data for a new public information web-based application. The application will launch in time for the 2014 boating season.

Progress in 2013 - 14

Performance Measure & Results

Number of Visitor Days in Saskatchewan Provincial Parks



Source: PCS Summer Visitation and Outdoor Recreation Statistical Report

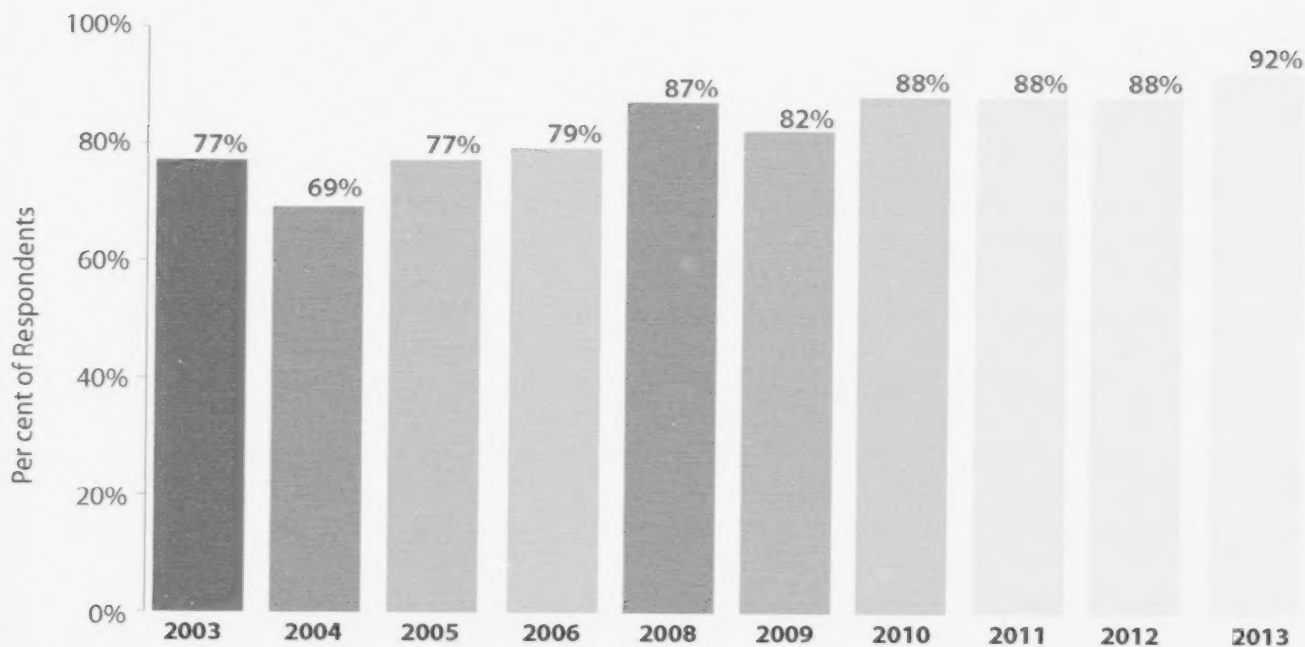
Saskatchewan's provincial parks set another record for visitation in 2013, and for the seventh year in a row, there were more than three million visitor days spent in provincial parks. The high visitation in 2013 is due, in part, to the additional funding that has been strategically invested in new facilities, facility upgrades and campsite electrification (new and upgraded) beginning in 2008-09.

This is a measure of park access and popularity during the summer. Tracking this measure helps the Ministry evaluate the success of its marketing, policies and related programs. This measure is a conservative estimate as data is not collected in fall and winter or in many smaller park sites in the summer. This data was obtained from park visitation reports.

Progress in 2013 - 14

Performance Measure & Results

Satisfaction with Saskatchewan Provincial Park Visit



Source: 2003-06: Saskatchewan Omnibus Poll; 2008 and 2012-13: Park Camper Survey
2009-2011: SK Tourism Post-Campaign Survey by Fast Consulting for Tourism SK
Note: No data was collected in 2007

This measure is an indicator of how satisfied visitors are with the programs, services and facilities offered at our provincial parks. The Ministry has been investing in Saskatchewan's provincial parks in order to offer a better camping experience. The improvements include the launch of a new online booking system, adding electricity to nearly 1,100 campsites and building new service centres, change houses and boat launches. Visitor satisfaction remained high in 2013 with 92 per cent of visitors indicating satisfaction with their visit to a provincial park.

Different sources have informed the trend line since 2003; however, overall visitor satisfaction continues to be very high.

Support our cultural, recreational and heritage infrastructure in order to provide high quality opportunities to contribute to our quality of life through:

- **Support for operations at the RCMP Heritage Centre through new funding to match the City of Regina's commitment:**
 - The Ministry contributed \$100,000 to support and develop a long-term operational plan at the RCMP Heritage Centre. The long-term plan resulted in a partnership with SaskCulture.
- **Continued support for the Community Rink Affordability Grant which provides community-owned indoor ice surfaces with an annual grant of \$2,500 to help offset operating costs.**
 - In 2013-14, 642 facilities (255 curling rinks and 387 skating rinks) from 372 communities received the \$2,500 grant, bringing the total grant amount to \$1,605,000.
- **Continued work with the rehabilitation project at the RSM to improve and upgrade gallery, public and work spaces and to safeguard heritage collections.**
 - PCS worked with the Ministry of Central Services to initiate upgrades to the electrical and mechanical systems in the public building, with the work continuing in 2014-15.
- **The three-year conservation plan of the Legislative Building Dome as a legacy project celebrating the 100th anniversary of the Legislative Building.**
 - Work completed thus far on the project includes a new temporary parking lot, podium water infiltration protection, tower crane erection and tenders for interior and exterior scaffolding. Central Services is the project manager for the Dome project and has advised that the project will be extended into a fourth year with completion expected during 2015-16.
- **Supporting the development of a Military History Project with new funding, investing in an oral history project, enhancing artifact protection, and establishing a new provincial committee to help identify, protect and promote Saskatchewan's military heritage. This includes discussions with representatives of the Ministry of Education to identify ways to include military history in the curriculum for Saskatchewan students.**
 - Seventeen Saskatchewan Second World War veterans from the army, air force and navy were filmed for the Oral History Project to produce eight videos. PCS worked with the Ministry of Education to develop a teaching guide to supplement the videos and to support implementation of the existing Grade 6 Social Studies curriculum.

Complete the three-year pilot to demonstrate the Main Street Saskatchewan program launched in 2011 to help revitalize historic commercial downtowns through community organization, economic development, heritage conservation, marketing and promotion. Participating communities are Indian Head, Wolseley, Prince Albert and Maple Creek.

- Heritage officials continued to provide support to the four local Main Street demonstration communities through technical training, regular meetings and site visits. To date, the demonstration communities have successfully completed community-based, multi-year vision plans to inform the direction and priorities for revitalizing their historic downtown commercial areas; staged numerous public events to encourage visitation and build community pride in their downtowns; and commenced or completed 30 downtown building rehabilitation and public-domain improvement projects.
- The Ministry also partnered with the Heritage Canada National Trust to complete and distribute a film documenting the implementation of the Main Street Saskatchewan program in each of the demonstration communities.
- Since 2011, the demonstration project has resulted in the creation of 21 new businesses and 41 new jobs in the Main Street program areas, and leveraged nearly \$3 million in private investment in the rehabilitation of historic buildings and other downtown improvements - more than 10 times the amount the province invested.

PCC will celebrate the province's heritage and tell its stories through enhanced visitor experiences including Saskatchewan's Legislative Building and Government House by:

- **Initiating the Government House Vision Plan, a strategy to recognize the 125th Anniversary of Government House in 2016 including the development of new feature and temporary exhibits.**
 - PCC has been working with Central Services to develop a plan to ensure Government House infrastructure remains sound and supports growing visitation and future plans.
- **Through the collaboration with the Lieutenant Governor's Office, the Government House feature exhibit Jewels of the Crown: Women of Government House was opened to the public by her Honour, the Lieutenant Governor of Saskatchewan.**
- **Installing Wi-Fi mobile museum technology at Government House to enhance the visitor experience.**
 - Through partnerships with the province, federal government, and private partners, the installation of the Wi-Fi and the Security Surveillance System throughout Government House was successfully completed, and will help keep the collections housed in the gallery secure.

- ***Continuing to grow youth outreach provincial programming.***

- PCC continued to work with partners to develop outreach programming to connect northern students with their capital through a direct visitor experience. Twenty-two youth took part in the program this year. It was the highest number of participants to date from six different northern communities.
- ***Coordinating seasonal events at Government House that are popular with the public, such as the Old-Fashioned Victorian Christmas event, to build awareness and celebrate the heritage of the province and its capital.***
 - The bilingual History Alive program was established in the summer of 2013 and was an instant success with visitors. The program was then offered in March, during Heritage Days, where Government House was to host over 700 bilingual students. The program will be enhanced and offered again during the 2014 summer season.
 - As a direct result of new programming and additional services, visitation to Government House has seen steady increases since 2012.
 - Government House hosted its second "Bump in the Night" Halloween program, a family fun event for all ages, attracting 250 visitors.
 - The fourth annual Old-Fashioned Victorian Christmas event was held at Government House, which featured Christmas caroling, cookie decorating and horse-drawn sleigh rides, creating a multi-generational event with experiences for all ages, and attracting 1,200 visitors.
 - Premier Brad Wall unveiled the new, life-size bronze statue of Walter Scott at the north end of the Queen Elizabeth II Gardens, honoring the legacy of Saskatchewan's first Premier.

Attract more visitors to the RSM through implementation of a renewed marketing plan and increased access to RSM programs at the provincial level through travelling exhibits and extension programs to schools and provincial parks by:

- ***Developing a plan for continuous renewal of RSM exhibit galleries and programming focusing on the Earth Sciences Gallery and program-based displays in the RSM lobby.***
 - A plan for renewal of approximately one-third of the RSM's Earth Sciences Gallery was developed. Preliminary discussions involving Elders occurred concerning future renewal of the First Nations Gallery.
 - Redesign of the front lobby was undertaken, including new information desk space for program-based displays and temporary exhibits on The Power of Music: Sustainability and the Junos, the Skull of Scotty the T. rex, and the Buzzard Coulee Meteorite.

- Four travelling exhibits were hosted by a total of nine communities and/or local museums in 2013-14 throughout the province.

Assume operations, through the RSM, of the T.rex Discovery Centre in Eastend, SK, to safeguard the centre's long term sustainability as a key tourism destination and a showcase for the Province's unique natural heritage by:

- ***Developing a marketing strategy for cross promotion of the RSM's operations in Regina and Eastend that maximizes visitor experiences and connections between the work at the centre and the RSM's role as steward of provincial biology, archaeology, ethnology, and palaeontology heritage collections.***
 - Integrated marketing of the T.rex Centre with the RSM in Regina and developed new programming at the centre. Attendance increased by 23 per cent as compared to the same period in 2012.
 - All RSM print advertisements featured both the Regina facility and the T.rex Discovery Centre in Eastend. Content for the T.rex Centre has been incorporated into the RSM website and Facebook page so visitors can obtain information about both facilities in one place.

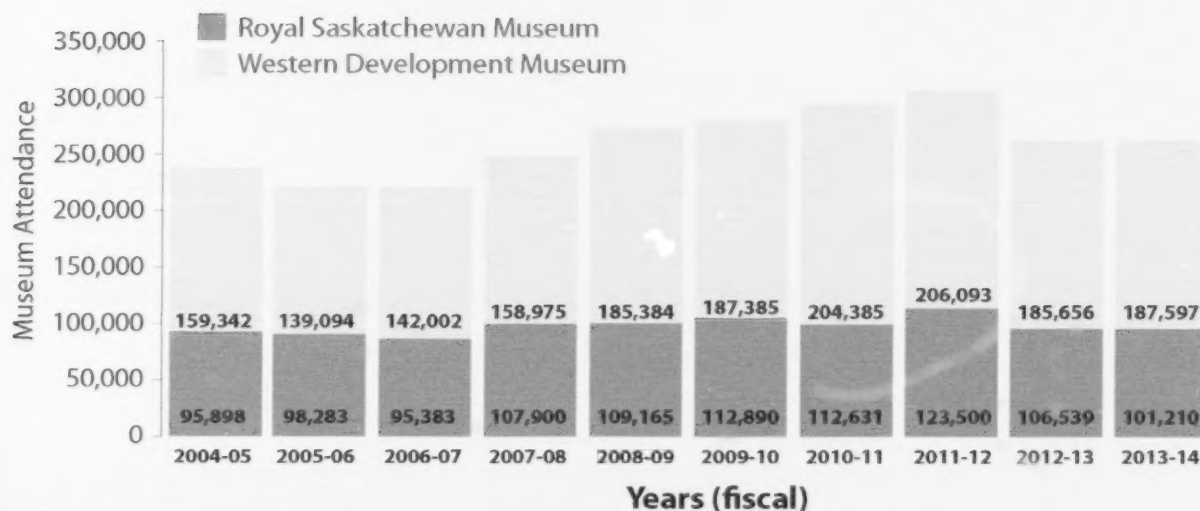
Work with representatives from the Western Development Museum (WDM) on the implementation of a renewed business plan to ensure that the museum maintains its position as a top tourist attraction and instrumental keeper of heritage.

- The Ministry continues to work closely with the WDM to address financial and operational challenges. As a result of implementing a renewed business plan, the WDM is showing signs of improved financial health with increases to self-generated income and an increase in attendance. The WDM publishes a separate annual report which provides specific information about their operations.

Progress in 2013 - 14

Performance Measure & Results

Number of Visitors to RSM and WDMs



Sources: Royal Saskatchewan Museum
Western Development Museums (Four WDMs and Curatorial Centre)

Attendance at the Western Development Museums increased slightly from 2012-13 to 2013-14. Attendance at the RSM decreased by five per cent during that same period. The decrease at the RSM is in large part due to decreased casual visitation, group visits (such as schools) remain consistent.

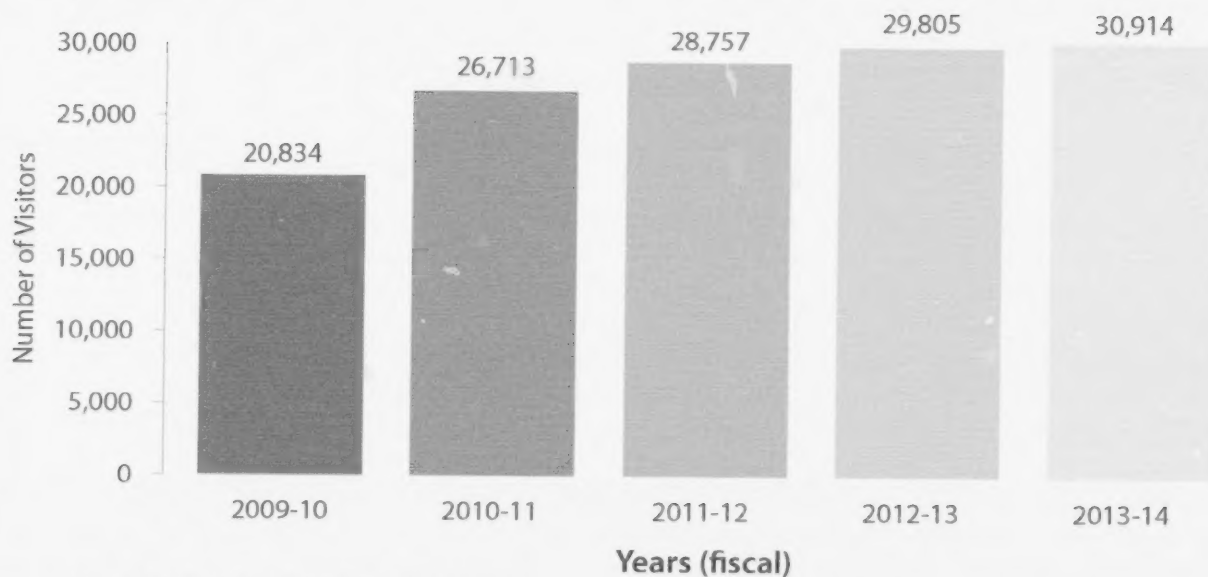
Museums in Saskatchewan play a critical role in conserving and interpreting the province's natural and cultural heritage. Tracking these numbers helps the Ministry to evaluate the success of marketing, exhibits and programs for the RSM and WDMs. Visitation statistics from the WDMs combine the WDM locations of Moose Jaw, North Battleford, Saskatoon and Yorkton.

This data was obtained from RSM and WDM visitation reports.

Progress in 2013 - 14

Performance Measure & Results

Number of Visitors to Government House



Sources: Provincial Capital Commission - Government House

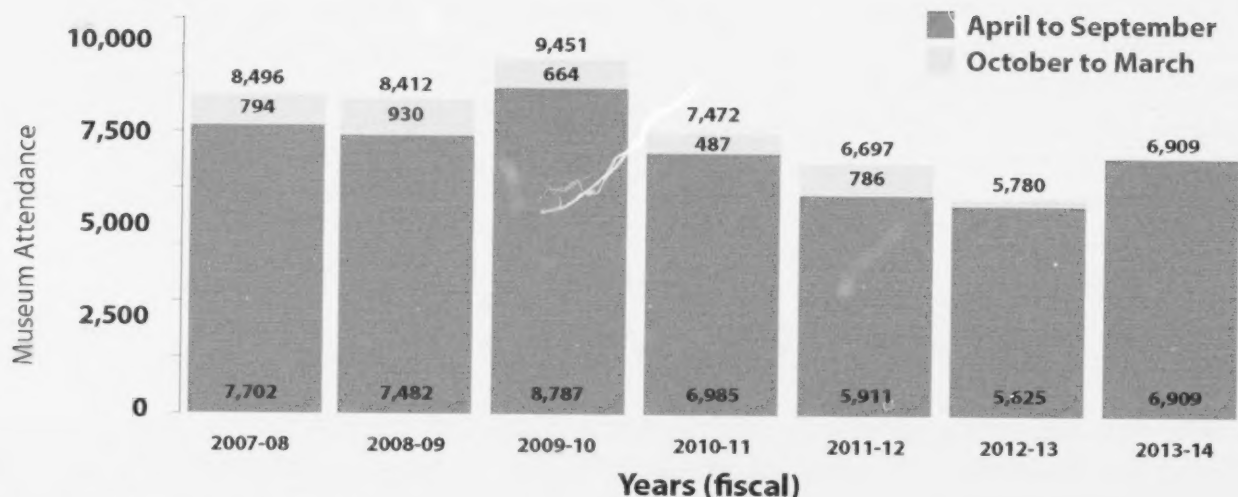
Government House is a jewel of the Province's capital and a signature feature in the creation of a historic corridor along Dewdney Avenue which includes the Territorial Building, the Edwardian Gardens and the Royal Canadian Mounted Police (RCMP) Heritage Centre. Government House is promoted as a diverse educational centre, an exciting tourist destination and a historic hospitality facility. This measure serves as an indicator of success in this regard.

Government House is both a designated National Historic Site and a Provincial Heritage Property. Visitation to Government House increased by four per cent from 2012-13 to 2013-14.

Progress in 2013 - 14

Performance Measure & Results

Number of Visitors to T.rex Discovery Centre



Source: Royal Saskatchewan Museum

The T.rex Discovery Centre is a centre of excellence for scientific research and education in palaeontology, as well as a significant tourist attraction for the Province of Saskatchewan. The centre is home to "Scotty," one of Canada's most complete *Tyrannosaurus rex* fossils.

In 2013-14, the first year that the centre was operated by the RSM, the facility received 6,909 visits between April and September, an increase of over 20 per cent from the same period in 2012-13. Prior to 2013-14, the centre operated year-round.

Tracking these numbers helps the Ministry evaluate the success of marketing, exhibits and programs at the T.rex Discovery Centre.

Sustain and support the province's growing economy through the promotion of strong families and active living.

Key Actions & Results

Continue government's commitment to the Active Families Benefit by providing a refundable tax benefit of up to \$150 per child to include all children under the age of 18 involved in cultural, recreational or sport activities. (<http://www.pcs.gov.sk.ca/afb>).

- Support continues for the Active Families Benefit, a universal program that helps Saskatchewan families with the costs associated with their children's cultural, recreational and sport activities. The benefit promotes healthy, active living by encouraging participation, promoting access and reducing barriers to creative and physical programs. The Ministry budgeted \$12 million for 2012-13, and preliminary data from the Canada Revenue Agency indicates that more than \$10 million was claimed for the 2012 taxation year.

Continue to work proactively with other ministries and agencies to further government's Child and Youth Agenda and other key priorities of government by:

- *Developing and implementing, in partnership with the Ministry of Health and other ministries, the Healthy Weights Action Plan to reduce the rate of child and youth obesity by five per cent by 2022.*
- PCS continued to support the development of initiatives that promote physical activity, healthy living and sport and recreation opportunities for children and youth by continuing to work with stakeholders and the task group.

Continue to support the implementation of After-School Time Period (ASTP) initiatives through Saskatchewan Parks and Recreation Association (SPRA).

- The F/P/T Multisectoral Framework for ASTP identified the need for a more collaborative approach to increase the use of space and the built environments to meet ASTP programming needs.
- The SPRA has contributed to provincial actions through their work on the ASTP by developing and populating a provincial database as a resource for parents and practitioners. To date the SPRA has received information on 226 after-school programs.
- PCS directed \$44,000 to SPRA to continue the delivery of a training course called HIGH FIVER Principles of Healthy Child Development (PHCD), a teaching tool about quality standards, which is endorsed as a training program for organizations offering recreation and sport programs to children, age six to 12.

- To date, 245 additional after-school program staff have been trained in High Five, along with upgrades to 13 existing trainers.

Collaborate with national and provincial partners to develop a workplace physical activity strategy, as articulated in Active Canada 20/20, which contributes to improved physical activity levels of employers and employees.

- The Ministry continued to explore opportunities and partnerships that can improve physical activity levels of employers and employees. Successful Saskatchewan-based workplace wellness initiatives have been reviewed to assist in the development of a workplace physical activity strategy.
- In April 2013, the Ministry participated in ParticipAction's *Sneak it In Week* initiative, which focuses on increasing physical activity throughout the workday. Employees were encouraged to incorporate walking breaks into their workday during the initiative and to continue to do so throughout the year.

Work with stakeholders to explore options that encourage recreation and sport facilities to adopt healthy eating guidelines.

- PCS in collaboration with the Ministries of Health and Education continues to encourage all publicly funded facilities to adopt healthy eating guidelines.

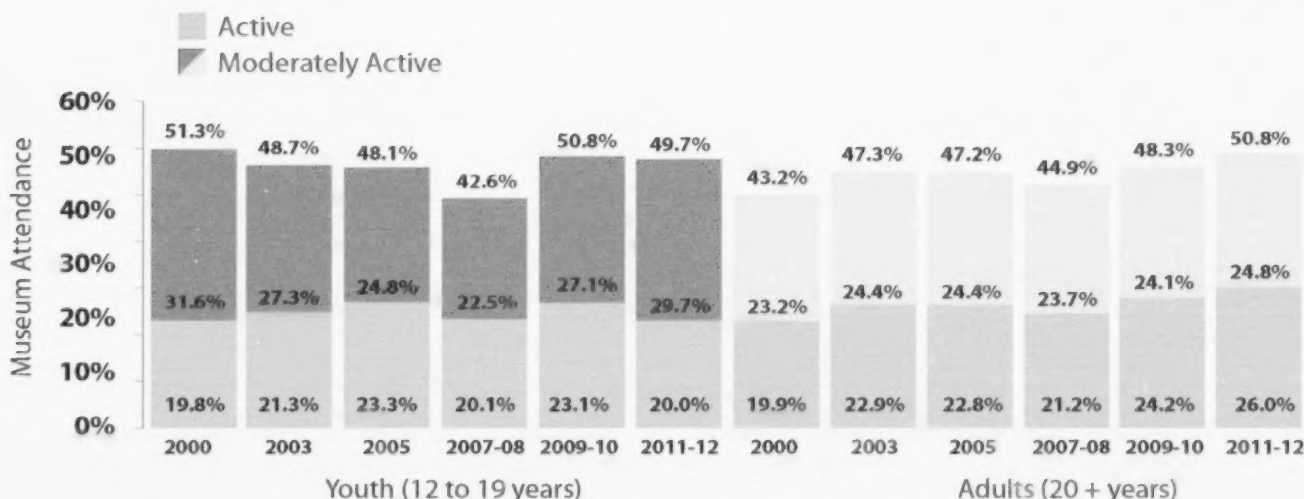
Work with the CIF to implement program changes recommended by the program review conducted in 2012 that will:

- *Increase the amount of dollars available for grants.*
 - Through programming, the CIF invests in the quality of life of Saskatchewan residents by offering grants for projects that help support community development, inclusion, leadership and vitality. In 2013, \$5.9 million in grants were available to applicants, a 34 per cent increase since 2011.
- *Expand the number of communities eligible to receive funds.*
 - Revisions made to the CIF Physical Activity Grant program have expanded the program to be available to all Saskatchewan communities, resulting in grants totaling \$1.9 million in 2013-14.
- *Encourage communities to deliver more local physical activity programs.*
 - The CIF launched a communication campaign across the Province to inform communities of the availability of physical activity funding. The number of grants increased from three in 2012-13 to 45 in 2013-14.

Progress in 2013 - 14

Performance Measure & Results

Percentage of Saskatchewan Residents who are Physically Active



Source: Statistics Canada: Canadian Community Health Survey
Physical Activity Index, Moderately Active or Active

This measure reflects the proportion of Saskatchewan adults (20 years or older) and youth (12 to 19 years) who are physically active during their leisure time. The proportion of Saskatchewan adults who were active increased slightly from 24.2 per cent in 2009-10 to 26.0 per cent in 2011-12. During that same time, the proportion of Saskatchewan youth who were active decreased from 23.1 per cent to 20.0 per cent (latest data available). The proportion of youth and adults who are physically active in the province remains low.

This measure is derived from the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey and is based on respondent self-reporting. The PAI categorizes respondents as being active, moderately active or inactive.

The Ministry recognizes some of the limitations of self-report data to assess physical activity. Further work is considered to develop better measures for the Saskatchewan population. Tracking physical activity levels helps the Ministry understand the success of marketing, programming and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity through the CIF, Sask Sport Inc. and SPRA.

Progress in 2013 – 14

Collaborate with our sector stakeholders and partners to ensure provincial investments support quality programs, services and activities that align with Government and Ministry priorities to improve our quality of life.

Key Actions & Results

Work with the SAB by providing an increase of five per cent for support to funded arts organizations to encourage long-term sustainability through capacity building, business planning, and applying Lean principles.

- PCS continued to collaborate with the Saskatchewan Arts Board in support of its growth, sustainability and accountability. Government provided an increase of \$322,000 or five per cent.

Work with the CIF through an increase of funds based on higher projected revenue from the Saskatchewan Gaming Corporation gaming profits to enhance programs for communities, make effective investments and increase awareness of the CIF grant programs.

- The Saskatchewan Gaming Corporation revenues to the CIF in 2012-13 actually decreased by \$173,000, so additional reinvestment dollars were not realized in 2013-14. Public awareness of the CIF has increased due to enhanced communication initiatives led by the CIF.

Work with and build the capacity of the Saskatchewan Heritage Foundation (SHF) as it continues to focus on strategic priorities, effective investments, and increasing public awareness of SHF grant programs.

- The Saskatchewan Heritage Foundation has completed and fully implemented its program review and new adjudication process. Increased focus has been placed on stakeholder engagement, reaching out through radio, print and online media opportunities and playing an enhanced role in Heritage Week public programming. The Foundation undertook a comprehensive survey of stakeholders to help shape future plans for the SHF.

Work with Sask Sport Inc., SaskCulture Inc., and the SPRA on renewing the Lotteries Agreement that expires in 2014 for continued community-based sport, culture and recreation programs and services.

- A renewed lottery agreement was signed on January 2014, which guarantees that sport, culture and recreation organizations will continue to receive and benefit from Saskatchewan Lotteries proceeds until March 31, 2019. This was a significant milestone for the 12,000 community organizations that share in the proceeds.

Work with provincial sport partners to prioritize actions in support of the Canadian Sport Policy which will contribute to population health, community building and social development.

- PCS continues to work with provincial sports partners on the Canadian Sport Policy renewal process. Sask Sport was closely involved in the process and its Sport Development Strategic Plan 2013-16 aligns with and addresses numerous policy objectives as outlined in the Canadian Sport Policy.

Build on consultations with stakeholders and the SPRA to develop a provincial recreation strategy to guide provincial, community investment and planning for recreation for the province.

- PCS continued to work with SPRA to align the National Recreation Framework and the Provincial Recreation Strategy. A draft National Recreation Framework is expected to be released for provincial consultations in early 2014-15.

Develop a response to the Wascana Centre Authority Comprehensive Review to explore the future role of the Centre and to address their long-term infrastructure needs and sustainability challenges as a key attraction and component of our Provincial Capital Commission.

- The Wascana Centre Authority Board of Directors and senior officials within government received the Comprehensive Review Final Report in December 2013 and have been considering the results and the long-term implications. Recommendations from the board to the funding partners (the Province, the City of Regina and the University of Regina) are pending.

Continue to provide funding to the Saskatchewan Regional Parks Association (SRPA) for cost-matched capital grants for upgrades and enhancements to regional parks to strengthen tourism, recreation and economic growth potential.

- The Ministry provided capital grant funding for the development of projects totaling \$3.95 million in 2013.
- PCS used a consultative process to work with SRPA on the development of a new *Regional Parks Act*, which better defined the relationships between province and regional parks.

Protect and manage Saskatchewan's provincial park ecosystems, heritage sites and collections, through conservation, research and regulation for the enjoyment and appreciation of future generations.

Key Actions & Results

Provide ecosystem management planning services to enhance ecosystem health and biodiversity across our park system. Services include forest renewal programs aimed at regenerating the aging aspen forests in Duck Mountain Provincial Park and grassland restoration programs at Saskatchewan Landing Provincial Park focusing on protecting our native grasslands.

- Consultations with the public and First Nations on the forest renewal planning process have been completed. In addition, a forest management strategy is being developed to ensure that park values are conserved during the extensive forest harvesting.
- Weyerhaeuser Hudson Bay was awarded, through a request for proposals process, the opportunity to develop and implement the plan for forest removal of the Interlake Management Unit in the northern part of Duck Mountain Provincial Park.
- The grassland restoration project at Saskatchewan Landing Provincial Park has been completed, with an on-site burn, followed by herbicide treatments in an effort to restore native grassland in the area.

Develop and lead the implementation of the Surface Watershed Management Plan at Moose Mountain Provincial Park to enhance the natural watershed by increasing water-based recreational opportunities and ensuring the protection of natural environment.

- The implementation of the Surface Water Management Plan continued and a beaver management study is being undertaken protecting infrastructure and improving safety.
- Work continued with communities to improve recreational opportunities.

Provide forest insect and disease management in provincial parks to address outbreaks of Mountain Pine Beetle in the Cypress Hills and Spruce Bud Worm outbreaks in northern parks.

- In 2013-14, 450 infected trees were treated and removed. In addition, PCS is developing a Lodgepole Pine Management Strategy for Cypress Hills to convert old Mountain Pine Beetle-prone forests into very young pine forests resistant to the effect of Mountain Pine Beetle.

- Forest Tent Caterpillar population numbers were monitored in 2013, with Greenwater and Good Spirit Provincial Parks having high numbers, requiring treatment in summer 2014.
- In 2013-14, Spruce Bud Worm population numbers in the park system were monitored and reported as low.

Provide regulatory services for built heritage sites and structures including provincially designated and government-owned non-designated properties and to assist property owners and developers in conserving our heritage.

- The Ministry continued providing built-heritage regulatory and advisory services for approximately 15 provincially designated and non-designated heritage properties, including the Legislative Dome project, the Diocese of Qu'Appelle property redevelopment, Moose Jaw's Valley View Centre, Government House, Assiniboia Courthouse and Moosomin's McNaughton stores. PCS continued discussions with the Ministry of Central Services to update and revise the 2008 Memorandum of Understanding on Managing Central Services-Owned Heritage Property.

Provide archaeological heritage regulatory services to assist land and resource developers in project review, approval and implementation.

- Two thousand three hundred and fifty-eight land and resource development proposals were reviewed for heritage resources concerns and to determine impact assessment or other regulatory requirements.
- Two hundred and forty-one heritage resource investigation permits were issued, and 176 final investigation permits reviewed and approved.
- The Ministry also field inspected 14 proposed land developments to facilitate heritage resource review, and responded to reported new archaeological heritage discoveries.

Maintain and develop the Saskatchewan Register of Heritage Property and the Provincial Archaeological Site Inventory for property management, educational, scientific and other uses.

- PCS continued to update the on-line, publicly accessible Saskatchewan Register of Heritage Property with newly designated heritage sites (including eight new Municipal Heritage Properties), and initiated a project to improve the functionality of the database. In 2013-14, 273 new site records and site updates were entered into the provincial Archaeological Site Inventory, and five properties were nominated to the Canadian Register of Historic Places.

Provide advisory and support services to local government, community organizations and other stakeholders to help the protection, conservation, planning and promotion of historic places and to build local capacity.

- Municipal authorities and property owners were assisted in completing nine municipal heritage property designations and four Notices of Intention to designate municipal heritage property. As well 162 stakeholder inquiries related to heritage property designation and/or built heritage conservation were addressed.
- Ministry officials worked with Heritage Saskatchewan around planning, scheduling and logistics for our respective Heritage Week events in Saskatoon. Heritage Saskatchewan also brought greetings on behalf of the organization at our 2014 Heritage Forum for Municipal Officials and forum delegates were invited to the Heritage Saskatchewan annual conference the following day. PCS supported the Saskatchewan Heritage Foundation's Community Partnership reception by providing staff to address more technical questions from participants and attendees.

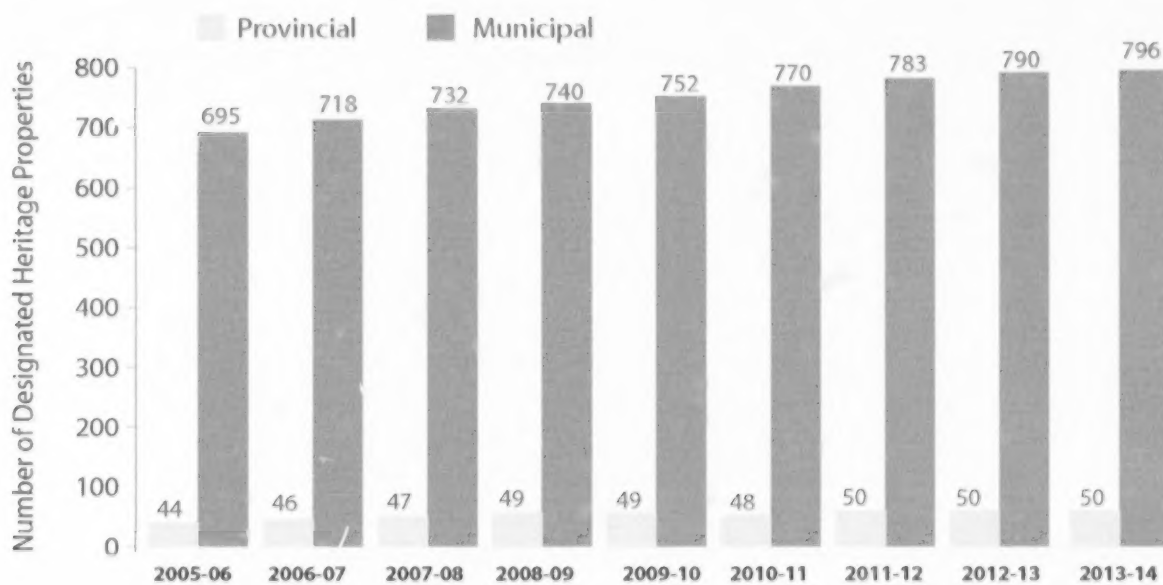
Continue, through the RSM, to house, develop and conserve provincial heritage collections in biology, archaeology, ethnology and paleontology.

- The RSM received \$44,000 from the Federal Museums Assistance Program to assist with the purchase of museum-quality storage cabinets for the insect collection. Through the summer Bio-Blitz program, the RSM added approximately 700 vertebrate and 100,000 insect specimens to its biological collections. Nineteen items were donated to the ethnology collection. Part of a large Mosasaur fossil skeleton was collected in Grasslands National Park.

Progress in 2013 - 14

Performance Measure & Results

Number of Designated Heritage Properties: Provincial and Municipal



Source: PCS Heritage Conservation Branch

The *Heritage Property Act* empowers any municipality, by bylaw, to designate any locally-significant property as a Municipal Heritage Property and also empowers the Minister to designate any property of provincial importance as a Provincial Heritage Property. PCS advises the Saskatchewan Heritage Foundation on grant applications involving provincial heritage properties and nominations for designation.

In 2013-14, eight properties were formally designated as Municipal Heritage Properties and two existing Municipal Heritage Properties were repealed.

The number of new designated properties is a measure of the level of activity related to heritage resource identification, preservation and protection. By tracking the number of designated properties, the Ministry is able to measure the success of programs and services designed to retain and rehabilitate structures designated under the Act. Please note that the values reported for the number of designated municipal heritage properties may differ from those previously reported, due to clean up of the heritage property database.

The Saskatchewan Register of Heritage Property is a searchable database of all historic places designated under The Heritage Property Act, and is available on the Ministry's website: <http://www.pcs.gov.sk.ca/heritage>.

Facilitate the return and co-management of sacred and culturally sensitive objects at the RSM by working with First Nations communities in compliance with government's policy on repatriation.

- In 2013-14 the RSM did not receive any inquiries or requests concerning the repatriation of sacred and ceremonial objects as a result of the engagement with First Nations that occurred in 2012-13.

Increase understanding of Saskatchewan's natural and cultural history through the RSM's scientific research programs in biology, including species at risk, archaeology and palaeontology.

- A summer-long Bio-Blitz conducted by RSM scientists and several teams of students assessed the distributions of reptiles, small mammals and insects at several ecologically unique areas in southwestern Saskatchewan. Biological research on the Western Bumblebee contributed to its official status as a species at risk.
- Research has demonstrated that visiting museums can lead people to take positive environmental action. Field research was conducted at several palaeontological sites in southwestern Saskatchewan. Twelve articles reporting on research involving RSM scientists appeared in scholarly journals and fifteen presentations were given at scientific conferences.

Sustain a long-term Lean culture of continuous improvement and public service renewal in the Ministry.

Key Actions & Results

Promote public service renewal and continue to find innovative ways to be more efficient through:

- *The Ministry's Leaning the Way initiative: continue to undertake productivity improvements in the delivery of programs and services through the adoption of Lean methodologies and remain flexible, responsive and effective in meeting the needs of our clients and stakeholders.*
- A Lean event in November 2013 focused on facilities design, contracting, and construction processes. The objective of the event was to improve timeliness, reduce duplication and unnecessary paperwork, and reduce staff time required to manage the delivery of capital projects in provincial parks. Implementation of recommendations will improve the ability of the Parks Division to deliver projects more efficiently.

- In collaboration with the Public Service Commission, Employee Service Center and Information Technology Office, the Ministry led a Lean event to streamline the onboarding process for new, seasonal and recallable provincial park staff. The objective of the event was to establish a more consistent, efficient and effective process for the timely completion of commencement documents and orientation/training. Implementation of the recommendations will improve the ability of the parks division to recruit staff.
- The Ministry participated in a Government-wide Value Stream Mapping Lean event examining the Government's planning and budget processes.
- ***The introduction of a Lean management system pilot in two areas of the Ministry.***
 - The Ministry continues to monitor the progress of two Lean Management System pilots with the Southern Park Operations Branch and Stewardship Division. The pilots will ensure staff, supervisors and managers in these areas are equipped with the appropriate skills and tools to efficiently and effectively operate and manage in a Lean organization. The pilots will be evaluated in 2014-15 to determine if there is merit to extend across the organization.

Through a multi-year Government-wide rolling strategy, the Ministry will review all regulations to examine their impacts and costs and to improve their overall effectiveness.

- Provincial park customer and business-facing rules, regulations and policies are under review and PCS is reporting progress through Government's Red Tape Reduction Initiative.

Undertake a multi-year program review as part of an ongoing process to ensure the Ministry's programs and services are being delivered as efficiently and effectively as possible and are aligned with the Government's priorities.

- PCS reviewed seven programs in 2013-14. Implementation of recommendations will ensure the Ministry is focusing on core business and the needs of our customers/stakeholders.

Continue the enterprise approach through cross ministry planning on:

- ***The Children and Youth Agenda by developing the Healthy Weights Strategy with the Ministry of Health.***
- The Ministry continues to work with the Ministries of Health and Education, through the Saskatchewan Child and Youth Agenda, to develop strategies that will promote physical activity and healthy lifestyles among children and youth.

- *Developing the lakefront potential around Lake Diefenbaker.*
- There is continued support for inter-ministry initiatives around Lake Diefenbaker to strengthen tourism and recreation opportunities and economic growth potential of this area. Progress on planning and consultative activities has been made, and two Request For Proposals for potential private sector cottage subdivision developments on environment-administered lands are planned.

Adopt Government's Commitment to Excellence and the Government's core values of: Respect and Integrity, Serving Citizens, Excellence and Innovation and One Team.

- The Ministry surveyed employees regarding aspects of corporate culture. The results informed a corporate culture plan that is being implemented by a newly formed corporate culture committee.

Undertake research and development of a set of targets, measures, strategies and actions to more fully align all aspects of the Ministry's mandate with the Growth Plan and improve the overall performance of the Ministry.

- The Ministry has incorporated Lean methodology into the development and deployment of strategic planning, establishing longer term outcomes (until 2020), shorter term outcomes complete with action plans, implementation plans, and improvement targets. The Ministry focused efforts on critical initiatives, such as the creation and start-up of Creative Saskatchewan and the development of a capital asset management strategy for provincial parks.

Focus on people management including attraction and retention, health and safety, employee engagement and accountability.

- As part of the Ministry's "Commitment to Excellence" initiative and to build a more positive corporate culture, PCS surveyed employees on their perceptions, issues and ideas.
- As part of an overall corporate culture plan, the Ministry has established targets and action plans to reduce workplace injuries, targets and actions to improve the effectiveness of learning and development investments, and has undertaken the development of a diversity and inclusion plan.

2013-14 Financial Overview

The Ministry's appropriation for 2013-14 was \$113.212 million. Including an amortization expense of \$3.402 million (less capital asset acquisitions of \$11.849 million), the Ministry's total approved expense for 2013-14 was \$104.765 million. An additional \$1,194 in funding was provided through Statutory Adjustments resulting in a revised appropriation of \$113.213 million.

Total 2013-14 expenses were \$95.078 million, a variance of \$9.687 million from the expense estimate of \$104.765 million.

The Ministry's actual revenue for the 2013-14 fiscal year was \$11.864 million. The 2013-14 budgeted revenue was \$7.803 million, resulting in a \$4.061 million variance of actual from budget.

The Ministry's budgeted FTE's for 2013-14 were 359.7. Actual FTE utilization was 432.7.

Expenditure Statement 2013-14

Summary of Expenditures

Subvote/ Subprogram	(in thousands of dollars)				Notes
	2012-13 Actual (Restated)*	2013-14 Estimate	2013-14 Actual	2013-14 Variance	
Central Management and Services	11,145	11,270	11,226	(44)	
Executive Management	1,007	1,112	1,192	80	
Central Services	3,805	3,397	3,539	142	
Accommodation Services	6,286	6,714	6,448	(266)	
Minister's Salary (Statutory)	47	47	47	0	
Parks	27,456	31,118	30,759	(359)	
Provincial Park Programs	4,217	4,502	4,254	(248)	
Parks Capital Projects	9,207	11,849	11,869	20	
Parks Preventative Maintenance	1,488	1,607	1,475	(132)	
Regional Parks	1,023	1,023	1,023	0	
Meewasin Valley Authority (Statutory)	740	740	741	1	¹
Meewasin Valley Authority Supplementary	169	169	169	0	
Wakamow Valley Authority (Statutory)	127	127	127	0	
Wakamow Valley Authority Supplementary	27	30	30	0	
Swift Current Chinook Parkway	91	91	91	0	
Prince Albert Pehanon Parkway	164	164	164	0	
Battlefords River Valley Parkway	83	83	83	0	
Weyburn Tatagwa Parkway	45	45	45	0	
Commercial Revolving Fund - Subsidy	10,075	10,688	10,688	0	
Culture	31,682	34,604	30,492	(4,112)	
Culture Operations Support	927	1,049	780	(269)	²
Saskatchewan Arts Board	6,433	6,755	6,755	0	
Creative Saskatchewan	0	6,500	6,500	0	
Support for Provincial Arts and Cultural Organizations	3,244	2,101	1,869	(232)	³
SaskFilm	1,199	1,199	496	(703)	⁴
Film Employment Tax Credit	7,879	5,000	2,092	(2,908)	⁵
Active Families Benefit	12,000	12,000	12,000	0	

Expenditure Statement 2013-14 *continued*

Summary of Expenditures

Subvote/ Subprogram	(in thousands of dollars)				Notes
	2012-13 Actual (Restated)*	2013-14 Estimate	2013-14 Actual	2013-14 Variance	
Heritage	9,387	9,360	9,385	25	
Heritage Operations Support	1,018	1,181	1,209	28	
Royal Saskatchewan Museum	2,608	2,418	2,415	(3)	
Western Development Museum	4,059	4,059	4,059	0	
Wanuskewin Heritage Park	611	611	611	0	
Saskatchewan Science Centre	587	587	587	0	
Saskatchewan Heritage Foundation	504	504	504	0	
Sport Recreation and Stewardship	4,407	4,243	4,062	(181)	
Operations Support	1,081	1,199	999	(200)	⁶
Saskatchewan Snowmobile Trail Management	1,631	1,344	1,434	90	
Community Rink Affordability Grant	1,695	1,700	1,629	(71)	
Community Initiatives Fund	9,751	9,589	8,004	(1,585)	⁷
Regina Stadium Project	5,000	0	0	0	
Building Communities Program	876	3,166	2,665	(501)	⁸
Capital Commission Operations	6,612	9,862	6,885	(2,977)	
Capital Commission Operations Support	648	474	428	(46)	
Wascana Centre Authority (Statutory)	782	782	782	0	
Wascana Centre Authority Supplementary	903	903	903	0	
Wascana Centre Authority Maintenance	1,933	1,933	1,933	0	
Government House	451	597	532	(65)	⁹
Conexus Arts Centre	446	223	223	0	
Legislative Building Centennial	1,449	4,950	2,084	(2,866)	¹⁰
Total Appropriation	106,316	113,212	103,478	(9,734)	
Capital Asset Acquisitions	(9,207)	(11,849)	(11,378)	471	
Capital Asset Amortization	2,700	3,402	2,907	(495)	¹¹
Other	11	0	71	71	¹²
Total Expense	99,820	104,765	95,078	(9,687)	
Statutory Adjustment		1			
Total Appropriation (after Statutory Adjustment)	106,316	113,213	103,478	(9,735)	
Total Expense (after Statutory Adjustment)	99,820	104,766	95,078	(9,688)	

*Previous year's actuals have been restated to reflect the current organizational structure of the ministry.

Explanations of Major Variances

1. Meewasin Valley Authority was paid \$740,000 as originally stated in Estimates.
2. Variance is due to less than expected travel, communications and consulting expenditures. In addition, a change in the management of the Soundstage resulted in no loss on operations being paid from this subprogram.
3. The delivery of projects did not require as much funding as originally anticipated.
4. One time savings as a result of the wind down of SaskFilm mid-year and the transfer of its responsibilities to Creative Saskatchewan.
5. Savings are a result of a lower than anticipated number of Film Employment Tax Credit applications being processed during the fiscal year.
6. Savings are due to vacancy management and under expenditures for miscellaneous operating and contractual under expenses.
7. Less funding was provided to the Community Initiatives Fund due to lower than anticipated net profits from gaming proceeds.
8. Savings were achieved due to timing and status of approved projects under the Building Communities Program.
9. Costs for new Wi-Fi and security system installation at Government House were less than originally anticipated.
10. Current year expenses for the Legislative Dome repair project less than originally anticipated.
11. Amortization costs were lower than anticipated due to adjustments in the categorization of Park capital assets and the status of work in process projects.
12. Includes various accounting adjustments such as the change in prepaid expenses, gains and losses on the disposal of capital assets and write-downs of capital assets.

Revenue Statement 2013-14

Summary of Revenues

The ministry's actual revenue for the 2013-14 fiscal year was \$11.864 million. The 2013-14 budgeted revenue was \$7.803 million, resulting in a \$4.061 million variance of actual from budget.

The Ministry collects revenue relating to the lottery license fee as well as funding from the Federal Government under a Federal Provincial Sport Bilateral Agreement and the Museum Assistance Program. All revenue collected is deposited in the General Revenue Fund. A summary of the Ministry's 2013-14 budgeted revenue compared to actual revenue is presented below. Variance explanations are provided for all variances that are greater than \$100,000.

The Ministry's budgeted FTE's for 2013-14 were 359.7. Actual FTE utilization was 432.7.

Revenue Category	(in thousands of dollars)			
	2012-13 Actual	2013-14 Estimate	2013-14 Actual	2013-14 Variance
Other Own-source Revenue				
Other Licenses and Permits	7,429	7,500	7,536	36
Sales, Service and Service Fees	20	0	15	15
Other Revenues	106	0	3,966	3,966
Subtotal	7,555	7,500	11,517	4,017
Transfers from the Federal Government	306	303	347	44
TOTAL REVENUE	7,861	7,803	11,864	4,061

Explanations of Major Variances

1. Increased lottery sales due to high rollovers of major prizes.
2. Reimbursement from SaskFilm for cancelled outstanding license commitments under agreement between SCN and SaskFilm.

Revolving Funds

Commercial Revolving Fund

The Commercial Revolving Fund (CRF) is the financing mechanism for collection and distribution of funds used in the operation of Saskatchewan's provincial parks, recreation sites and historic parks. The purpose of this revolving fund is to pay for activities required to support the management, development and promotion of provincial parks. The fund receives revenue from a variety of activities that take place within provincial parks and recreation sites such as camping, entry gate permits, cottage lot rentals, leased commercial facilities (stores, marinas, cabin rentals, etc.), resource use activities and other miscellaneous items. Expenditures within the CRF contribute to the operation of the provincial park system and are made to ensure safe public enjoyment of provincial parks and recreation sites.

The CRF operates under the authority of Section 18 of The Natural Resources Act. The Ministry of Parks, Culture and Sport administers the CRF. The CRF contains and records the direct operating revenues and expenditures associated with delivering the parks program.

The following table outlines summary information on budgeted and unaudited results for 2013-14 related to the operation of the fund. Variance explanations have been provided for all variances that are greater than \$100,000. Audited Financial Statements will be available at www.gov.sk.ca/finance under the publications section of the website.

Commercial Revolving Fund for the period ended March 31, 2014.

(Based on unaudited figures for 2013-14)

	(in thousands of dollars)				
	2012-13 Actual	2013-14 Estimate	2013-14 Actual	2013-14 Variance	Note
Revenue	13,370	12,961	14,672	1,711	1
Expenses:					
Salaries	13,556	13,412	13,901	489	2
Operating Expenses	9,933	9,624	10,723	1,099	3
Total Expenses	23,489	23,036	24,624	1,588	
Net Profit / (Loss)	(10,119)	(10,075)	(9,952)	123	
Subsidy from the GRF	9,922	10,075	10,075	0	
Net Profit / (Loss) after subsidy	(197)	0	123	123	

Explanation of Major Variances

1. Budget as originally developed used historical averages to forecast revenue. Actual revenues turned out to be higher, primarily due to increased visitation, coupled with an increase in camping reservation and cancellation fees.
2. Salary expenses were higher than budgeted, primarily due to increased student employment to support higher visitation within parks.
3. Operating expenses were higher than budgeted due to one-time compensation paid to campers for overcharged camping and a one-time beaver population survey in Moose Mountain Provincial Park. Garbage hauling, septic services, bank charges and electricity and utility costs have all increased due to increases in park visitation. As well, capital upgrades have resulted in more electrical sites and upgraded power supply in existing electrical sites throughout the parks system as part of a comprehensive capital infrastructure renewal plan.

For More Information

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Regina SK S4S 5W6
(306) 787-5729

Ministry Websites:

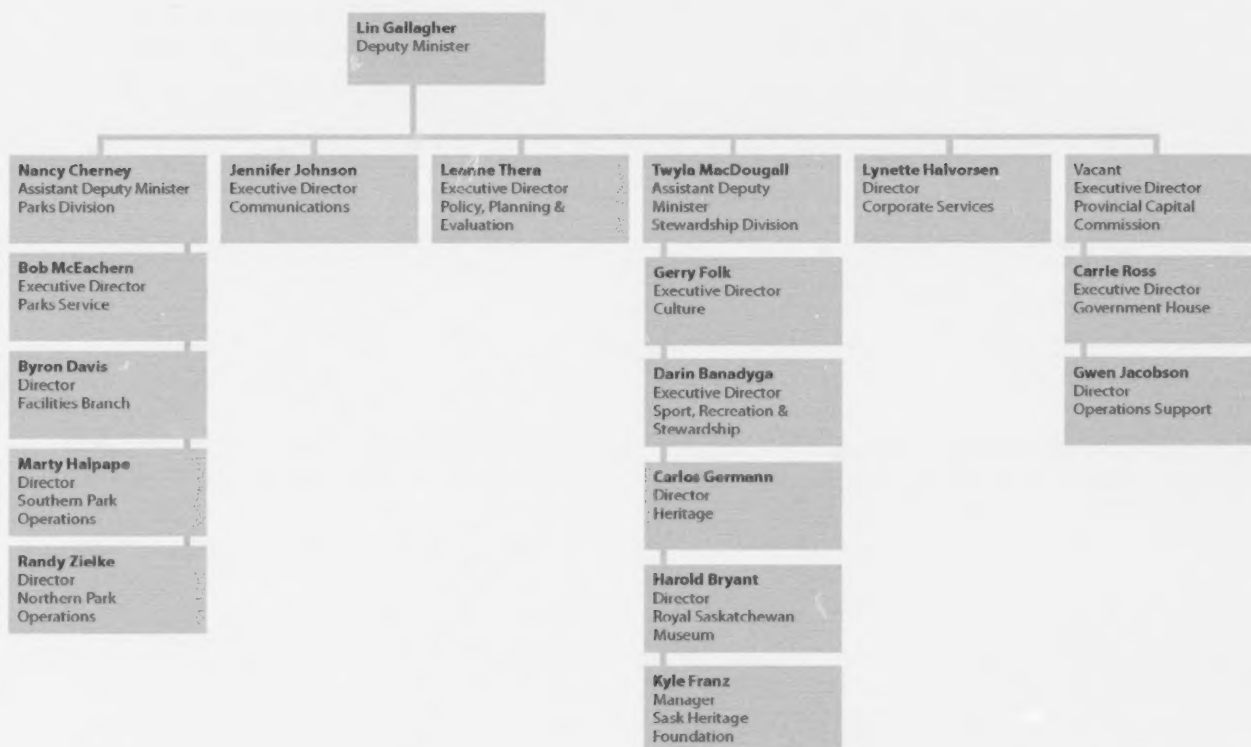
Parks, Culture and Sport	www.saskatchewan.ca
Provincial Capital Commission	www.opcc.gov.sk.ca
Government House	www.governmenthouse.gov.sk.ca
Royal Saskatchewan Museum	www.royalsaskmuseum.ca
Saskatchewan Provincial Parks	www.saskparks.net
Saskatchewanwanderer	www.saskatchewanwanderer.ca

Ministry Partner Websites:

Canadian Parks Council	www.parks-parcs.ca
Community Initiatives Fund	www.cifsask.org
Museums Association of Saskatchewan	www.saskmuseums.org
Saskatchewan Archives Board	www.saskarchives.com
Saskatchewan Arts Board	www.artsboard.sk.ca
Saskatchewan Heritage Foundation	www.pcs.gov.sk.ca/SHF
Saskatchewan in Motion	www.saskatchewaninmotion.ca
Saskatchewan Parks and Recreation Association	www.spra.sk.ca
Saskatchewan Regional Parks Association	www.saskregionalparks.ca
SaskCulture Inc.	www.saskculture.sk.ca
SaskFilm	www.saskfilm.com
Sask Sport Inc.	www.sasksport.sk.ca
Tourism Saskatchewan	www.sasktourism.com

Appendix A - Organizational Structure

Ministry of Parks, Culture and Sport



Appendix B – Ministry Legislation

The Minister of PCS is responsible for the following legislation:

The Active Families Benefit Act

The Air, Army, Sea and Navy League Cadets Recognition Day Act

The Arts Board Act, 1997

The Arts Professions Act/Loi sur les professions artistiques

The Culture and Recreation Act, 1993

- jointly assigned to the Minister of PCS and the Minister Responsible for the Provincial Capital Commission

The Doukhobors of Canada C.C.U.B. Trust Fund Act

The Economic and Co-operative Development Act, but only with respect to:

- clause 8(a) which is jointly assigned to the Minister of PCS, the Minister of Enterprise Saskatchewan, the Minister of Energy and Resources and the Minister of Agriculture;
- clause 8(b) which is jointly assigned to the Minister of PCS, the Minister of Enterprise Saskatchewan and the Minister of Agriculture; and
- clause 9(1)(e) which is jointly assigned to the Minister of PCS and the Minister of Enterprise Saskatchewan

The Film Employment Tax Credit Act

The Grasslands National Park Act

The Heritage Property Act

- jointly assigned to the Minister of PCS and the Minister Responsible for the Provincial Capital Commission but; with respect to the Minister Responsible for the Provincial Capital Commission, only as it relates to the City of Regina

The Historic Properties Foundation Act

- The Government House Foundation Regulations

The Holocaust Memorial Day Act

The Interprovincial Lotteries Act, 1984

The Jean-Louis Légaré Act/Loi sur Jean-Louis Légaré

The Meewasin Valley Authority Act

The Multiculturalism Act

- except clauses 4(g) and (h) which are jointly assigned to the Minister of PCS and the Minister of Advanced Education, Employment and Immigration

The National Peacekeepers Recognition Day Act

The Natural Resources Act; but, only with respect to:

- section 18; and
- sections 3, 4, 14, 14.1, 17 and 23 as they relate to parks

The Parks Act

The Recognition of John George Diefenbaker Day Act

The Recognition of Telemiracle Week Act

The Regional Parks Act, 1979

The Royal Saskatchewan Museum Act

The Saskatchewan Centre of the Arts Act, 2000

The Saskatchewan Gaming Corporation Act

- but only with respect to the powers, duties and functions conferred or imposed on the Minister of PCS and the Minister of Finance pursuant to Part IV

The Snowmobile Act; but, only with respect to:

- Part III; and
- section 41 which is jointly assigned to the Minister of TPCS and the Minister Responsible for Saskatchewan Government Insurance

The Tartan Day Act

The Tommy Douglas Day Act

The Wakamow Valley Authority Act

The Wanuskewin Heritage Park Act 1997

The Wascana Centre Act

The Western Development Museum Act

These acts and related regulations can be viewed and downloaded from the Government of Saskatchewan Queen's Printer website at www.qp.gov.sk.ca.